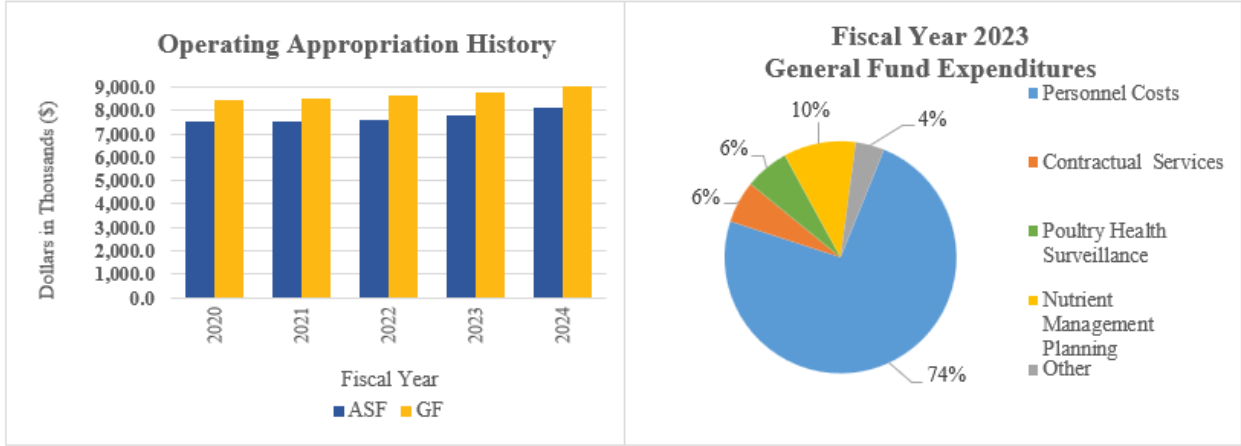
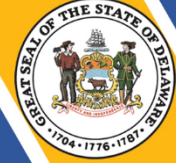


At a Glance

- Maintain and increase agricultural profitability by identifying and supporting opportunities to expand the sale of Delaware's agricultural products, preserving the agricultural land base through the purchase of development rights and facilitating agricultural research;
- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply, and the risk of food-borne illness through education and inspection;
- Develop and implement nutrient management practices to protect ground and surface waters, while maintaining a viable agricultural industry; and
- Support fair commerce for Delaware's consumers by ensuring the integrity of weighing and measuring devices.

Agriculture



Overview

The mission of the Delaware Department of Agriculture (DDA) is to sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the public.

On the Web

For more information, visit <https://agriculture.delaware.gov/>.

Performance Measures

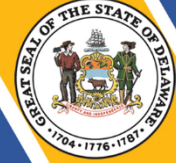
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
65-01-01	Administration			
	\$ of specialty crop grant funding	348,189	341,566.84	341,566.84
	\$ of gross receipts for Delaware farmers markets (millions)	3.7	3.7	3.7
	\$ of Senior Farmers Market Nutrition Program Funding:			
	State	20,000	20,000	20,000
Federal	65,000	65,000	50,000	
<i>* Includes funding allocated through American Rescue Plan Act</i>				

Agriculture



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
65-01-02	<i>Agriculture Compliance</i>			
	# of samples tested for pet food/animal/livestock feed: official submitted*	252 6	250 15	250 15
	# of samples tested for fertilizer and liming materials: official submitted	180 44	175 15	175 15
	# of official samples tested for frozen desserts	45	40	40
	# of submitted samples tested for livestock manure and poultry litter	565	800	800
	# of pet food/animal/livestock feed products approved for registration	19,450	14,500	14,500
	# of fertilizer and liming materials approved for registration	6,099	4,500	4,500
	<i>*Performance results have been impacted by COVID-19</i>			
65-01-03	<i>Food Products Inspection</i>			
	# of food inspected, grade verified (millions): grade A poultry (lbs.) grade A eggs (dozens) fruits and vegetables (lbs.)	756 5.6 0	760 5 0.1	760 5 .01
	# of retail shell egg graded inspection (approximately 450 stores): Inspections* violations	279 9	450 10	450 10
	# of food services safety training programs/ interactive encounters with various groups	177	200	200
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies: Reviews	218 0	100 0	100 0

Agriculture



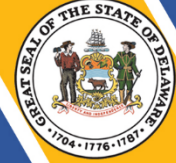
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	Product condemned (lbs.)			
<i>*Performance results have been impacted by COVID-19</i>				
65-01-04	Forest Service			
	% of timber harvests that follow a management plan (acres)	45	50	50
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA, recipients of a U&CF grant, or those with a Tree Friendly Community (57 total incorporated communities)	37	50	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	60	70	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	73	75	75
65-01-05	Harness Racing Commission			
	% accreditation of commission's judges	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibited medications:			
	blood and urine	1,511	1,500	1,500
	blood only, include Cobalt	650	600	600
	# of out of competition tests*	18	50	40
	# of pre-race blood gas samples collected to determine metabolic alkalosis*	1,671	1,800	1,600
	# of human samples tested for prohibited substances	50	100	50
	# of breathalyzer tests administered to licensees	6,572	6,500	6,500
	# of racing participants licensed	1,066	1,000	1,000
<i>* Performance results have been impacted by COVID-19</i>				

Agriculture



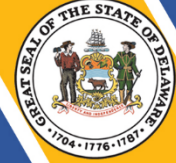
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
65-01-06	<i>Pesticides</i>			
	% of sample analysis related to priority incidents	44	50	50
	# of pesticide containers recycled	0	40,000	40,000
	% of actionable inspections	21.8	30	30
	# of pesticide applicators certified	2,663	2,743	2,824
65-01-07	<i>Planning</i>			
	% of zoning and subdivision proposals reviewed affecting agriculture	60	60	60
65-01-08	<i>Plant Industries</i>			
	# of certified acres inspected	4,533	4,500	4,500
	% of businesses inspected for Seed Law compliance	75	70	70
	% of retail nursery locations inspected	37	42	40
	% of acres infested with noxious weeds treated or under a control program	80	80	80
	# of registered bee colonies inspected	997	1000	1000
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	91	100	100
	# of key pests in statewide survey	14	14	15
65-01-09	<i>Animal Health</i>			
	# of auction visits	21	45	45
	# of avian influenza (AI) tests	5,655	5,200	5,200
	# of positive AI tests	4	0	0
	# of hatchery visits	24	44	44
	# of equine infectious anemia tests performed	1,387	1,650	1,450
	% of human exposure rabies specimens with same-day turnaround time	90	100	100

Agriculture



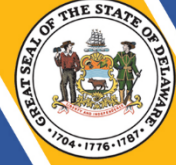
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
65-01-10	<i>Thoroughbred Racing Commission</i>			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	859	0	0
	# of pre-race blood gas samples collected to determine metabolic alkalosis	365	0	0
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	85	0	0
	# of applicants licensed	4,394	4,000	4,000
65-01-11	<i>Weights and Measures</i>			
	# of consumer complaints	106	80	80
	# of small/large scales: tested	3,585	3,400	3,500
	rejected	362	200	250
	# of truck scales: tested	111	150	150
	rejected	27	10	10
	# of petroleum meters: inspected	9,257	9,200	9,500
	rejected	2,884	2,200	2,500
	# of vehicle tank meters: tested	247	300	350
	rejected	60	40	45
	# of moisture meters: tested	60	50	60
	rejected	3	0	0
	# of Delaware State Police enforcement scales: tested	32	50	50
	rejected	0	0	0
	# of package lots: compliance tested	135	800	1,200
audited	87	250	350	
rejected*	96	300	400	
# of price verifications:				

Agriculture



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	performed	231	35	40
	failed	93	22	20
	# of technicians registered	365	375	385
	# of licensed weighmasters	766	780	810
	# of gas samples: checked for octane compliance sent to fuel lab for further testing	4	4	4
	rejected	0	0	0
<i>* Performance results have been impacted by COVID-19</i>				
65-01-12	Nutrient Management			
	Poultry litter-manure relocated within Delaware for land application (tons)	18,725	20,500	20,500
	Poultry litter-manure exported from Delaware for land application (tons)	22,329	22,500	22,500
	Poultry litter-manure relocated to an alternative use project (tons)	45,641	45,000	45,000
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	100	100	100
	# of acres reported under an updated nutrient management plan*	312,315	360,000	359,000
	# of nutrient consultants	137	140	140
	# of commercial handlers	77	80	120
	# of private applicators	788	800	810
	# of nutrient generators	337	345	360
	# of nutrient management farm audits*	37	45	85
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	5	35	80
	# of constituent complaints: received	22	25	25
	resolved	22	25	25
	# of notice of intents for CAFO permits	512	512	215

Agriculture



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<i>* Performance results have been impacted by COVID-19</i>				
65-01-13	<i>Agricultural Lands Preservation Foundation</i>			
	# of new acres of prime farmland permanently preserved	5,353	4,000	4,000
	# of new participants in the Young Farmers program	2	3	3

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Agriculture								
General Fund	80.6	83.6	84.6	82.6	8,640.9	9,369.4	10,010.6	9,912.4
Appropriated Special Fund	46.2	46.2	46.2	48.2	5,343.3	8,105.2	8,105.2	8,231.8
Non-Approp. Special Fund	17.2	18.2	18.2	18.2	71,190.0	72,089.9	72,089.9	72,089.9
	<u>144.0</u>	<u>148.0</u>	<u>149.0</u>	<u>149.0</u>	<u>85,174.2</u>	<u>89,564.5</u>	<u>90,205.7</u>	<u>90,234.1</u>
TOTAL								
General Fund	80.6	83.6	84.6	82.6	8,640.9	9,369.4	10,010.6	9,912.4
Appropriated Special Fund	46.2	46.2	46.2	48.2	5,343.3	8,105.2	8,105.2	8,231.8
Non-Approp. Special Fund	17.2	18.2	18.2	18.2	71,190.0	72,089.9	72,089.9	72,089.9
	<u>144.0</u>	<u>148.0</u>	<u>149.0</u>	<u>149.0</u>	<u>85,174.2</u>	<u>89,564.5</u>	<u>90,205.7</u>	<u>90,234.1</u>

Agriculture
Agriculture
APPROPRIATION UNIT SUMMARY

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	15.0	15.0	16.0	16.0	2,226.9	2,411.7	2,575.5	2,576.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	174.6	327.5	327.5	327.5
Non-Approp. Special Fund					1,905.4	435.0	435.0	435.0
	<u>16.0</u>	<u>16.0</u>	<u>17.0</u>	<u>17.0</u>	<u>4,306.9</u>	<u>3,174.2</u>	<u>3,338.0</u>	<u>3,339.1</u>
Agriculture Compliance								
General Fund	7.0	7.0	7.0	7.0	649.5	686.6	728.5	729.2
Appropriated Special Fund					4.0	40.0	40.0	40.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>653.5</u>	<u>726.6</u>	<u>768.5</u>	<u>769.2</u>
Food Products Inspection								
General Fund	5.1	5.1	5.1	5.1	302.0	487.0	514.6	516.8
Appropriated Special Fund	13.7	13.7	13.7	13.7	999.5	1,156.5	1,156.5	1,156.5
Non-Approp. Special Fund	8.2	8.2	8.2	8.2	596.1	534.0	534.0	534.0
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>1,897.6</u>	<u>2,177.5</u>	<u>2,205.1</u>	<u>2,207.3</u>
Forest Service								
General Fund	16.5	17.5	17.5	17.5	1,518.7	1,414.7	1,537.9	1,537.9
Appropriated Special Fund	2.5	2.5	2.5	2.5	515.9	801.7	801.7	801.7
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	730.2	1,974.1	1,974.1	1,974.1
	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,764.8</u>	<u>4,190.5</u>	<u>4,313.7</u>	<u>4,313.7</u>
Harness Racing Commission								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0	1,336.7	2,434.8	2,434.8	2,434.8
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	33,399.6	40,534.7	40,534.7	40,534.7
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>34,736.3</u>	<u>42,969.5</u>	<u>42,969.5</u>	<u>42,969.5</u>
Pesticides								
General Fund		1.0	1.0	0.0		21.3	63.3	0.0
Appropriated Special Fund	6.0	6.0	6.0	7.0	873.3	783.4	783.4	846.7
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	424.3	338.1	338.1	338.1
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,297.6</u>	<u>1,142.8</u>	<u>1,184.8</u>	<u>1,184.8</u>
Planning								
General Fund	3.5	3.5	3.5	3.5	276.7	337.2	357.7	357.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	37.9	36.9	36.9	36.9
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>314.6</u>	<u>374.1</u>	<u>394.6</u>	<u>394.6</u>
Plant Industries								
General Fund	10.0	10.0	10.0	10.0	797.6	867.8	923.4	930.1
Appropriated Special Fund	0.0	0.0	0.0	0.0	14.2	142.3	142.3	142.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	839.7	156.5	156.5	156.5
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,651.5</u>	<u>1,166.6</u>	<u>1,222.2</u>	<u>1,228.9</u>
Animal Health								
General Fund	9.0	9.0	9.0	9.0	921.2	910.1	950.4	955.4
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0	902.7	210.0	210.0	210.0
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,823.9</u>	<u>1,120.1</u>	<u>1,160.4</u>	<u>1,165.4</u>
Thoroughbred Racing Commission								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0	1,050.8	1,877.5	1,877.5	1,877.5

**Agriculture
Agriculture
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Non-Approp. Special Fund					20,693.1	21,102.2	21,102.2	21,102.2
	10.0	10.0	10.0	10.0	21,743.9	22,979.7	22,979.7	22,979.7
Weights and Measures								
General Fund	8.0	9.0	9.0	8.0	636.4	801.8	890.5	833.6
Appropriated Special Fund				1.0				63.3
Non-Approp. Special Fund								
	8.0	9.0	9.0	9.0	636.4	801.8	890.5	896.9
Nutrient Management								
General Fund	5.5	5.5	5.5	5.5	1,297.3	1,375.0	1,409.1	1,415.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	711.1	766.2	766.2	766.2
	6.0	6.0	6.0	6.0	2,008.4	2,141.2	2,175.3	2,181.6
Ag Lands Preservation Foundation								
General Fund	1.0	1.0	1.0	1.0	14.6	56.2	59.7	59.7
Appropriated Special Fund	2.0	2.0	2.0	2.0	374.3	541.5	541.5	541.5
Non-Approp. Special Fund					10,949.9	6,002.2	6,002.2	6,002.2
	3.0	3.0	3.0	3.0	11,338.8	6,599.9	6,603.4	6,603.4
TOTAL								
General Fund	80.6	83.6	84.6	82.6	8,640.9	9,369.4	10,010.6	9,912.4
Appropriated Special Fund	46.2	46.2	46.2	48.2	5,343.3	8,105.2	8,105.2	8,231.8
Non-Approp. Special Fund	17.2	18.2	18.2	18.2	71,190.0	72,089.9	72,089.9	72,089.9
	144.0	148.0	149.0	149.0	85,174.2	89,564.5	90,205.7	90,234.1

**Agriculture
Agriculture
Administration
Internal Program Unit Summary**

65-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,191.3	1,453.6	1,617.4	1,551.6			65.8	1,617.4
Appropriated Special Fund	66.4	55.2	55.2	55.2				55.2
Non-Approp. Special Fund								
	1,257.7	1,508.8	1,672.6	1,606.8			65.8	1,672.6
Travel								
General Fund								
Appropriated Special Fund	6.3	10.5	10.5	10.5				10.5
Non-Approp. Special Fund	0.8	0.4	0.4	0.4				0.4
	7.1	10.9	10.9	10.9				10.9
Contractual Services								
General Fund	192.7	205.6	205.6	205.6	1.1			206.7
Appropriated Special Fund	56.4	181.9	181.9	181.9				181.9
Non-Approp. Special Fund	1,891.7	284.6	284.6	284.6				284.6
	2,140.8	672.1	672.1	672.1	1.1			673.2
Energy								
General Fund								
Appropriated Special Fund		3.1	3.1	3.1				3.1
Non-Approp. Special Fund								
	0.0	3.1	3.1	3.1				3.1
Supplies and Materials								
General Fund	28.8	15.7	15.7	15.7				15.7
Appropriated Special Fund	30.5	31.8	31.8	31.8				31.8
Non-Approp. Special Fund	12.9	2.0	2.0	2.0				2.0
	72.2	49.5	49.5	49.5				49.5
Capital Outlay								
General Fund	14.8	20.0	20.0	20.0				20.0
Appropriated Special Fund	10.2	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	25.0	50.0	50.0	50.0				50.0
Agriculture Development Program								
General Fund	97.8	139.6	139.6	139.6				139.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	97.8	139.6	139.6	139.6				139.6
Carvel Center/Irrigation								
General Fund	80.0	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.0	80.0	80.0	80.0				80.0

**Agriculture
Agriculture
Administration
Internal Program Unit Summary**

65-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Education Assistance								
General Fund								
Appropriated Special Fund	4.8	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>4.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		148.0	148.0	148.0				148.0
	<u>0.0</u>	<u>148.0</u>	<u>148.0</u>	<u>148.0</u>				<u>148.0</u>
Poultry Health Surveillance								
General Fund	621.5	497.2	497.2	497.2				497.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>621.5</u>	<u>497.2</u>	<u>497.2</u>	<u>497.2</u>				<u>497.2</u>
TOTAL								
General Fund	2,226.9	2,411.7	2,575.5	2,509.7	1.1		65.8	2,576.6
Appropriated Special Fund	174.6	327.5	327.5	327.5				327.5
Non-Approp. Special Fund	1,905.4	435.0	435.0	435.0				435.0
	<u>4,306.9</u>	<u>3,174.2</u>	<u>3,338.0</u>	<u>3,272.2</u>	<u>1.1</u>		<u>65.8</u>	<u>3,339.1</u>
IPU REVENUES								
General Fund	1.3	0.4	0.4	0.4				0.4
Appropriated Special Fund	547.0	439.0	439.0	439.0				439.0
Non-Approp. Special Fund	1,910.3	437.0	437.0	437.0				437.0
	<u>2,458.6</u>	<u>876.4</u>	<u>876.4</u>	<u>876.4</u>				<u>876.4</u>
POSITIONS								
General Fund	15.0	15.0	16.0	15.0			1.0	16.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>16.0</u>	<u>16.0</u>	<u>17.0</u>	<u>16.0</u>			<u>1.0</u>	<u>17.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of 1.0 FTE.
- Recommend inflation and volume adjustment of \$1.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$65.8 in Personnel Costs and 1.0 FTE Trainer/Educator III for the LEADelaware program.

**Agriculture
Agriculture
Agriculture Compliance
Internal Program Unit Summary**

65-01-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	561.0	603.7	645.6	645.6				645.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	561.0	603.7	645.6	645.6				645.6
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				0.5
Contractual Services								
General Fund	62.7	56.1	56.1	56.1	0.7			56.8
Appropriated Special Fund	0.1	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	62.8	64.1	64.1	64.1	0.7			64.8
Supplies and Materials								
General Fund	25.8	26.3	26.3	26.3				26.3
Appropriated Special Fund	3.9	32.0	32.0	32.0				32.0
Non-Approp. Special Fund								
	29.7	58.3	58.3	58.3				58.3
TOTAL								
General Fund	649.5	686.6	728.5	728.5	0.7			729.2
Appropriated Special Fund	4.0	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	653.5	726.6	768.5	768.5	0.7			769.2
IPU REVENUES								
General Fund	575.1	300.0	300.0	300.0				300.0
Appropriated Special Fund	62.2	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	637.3	340.0	340.0	340.0				340.0

**Agriculture
Agriculture
Agriculture Compliance
Internal Program Unit Summary**

65-01-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$0.7 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Food Products Inspection
Internal Program Unit Summary**

65-01-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	263.3	441.5	469.1	469.1				469.1
Appropriated Special Fund	946.5	1,105.8	1,105.8	1,105.8				1,105.8
Non-Approp. Special Fund	362.5	458.0	458.0	458.0				458.0
	1,572.3	2,005.3	2,032.9	2,032.9				2,032.9
Travel								
General Fund	1.5	2.7	2.7	2.7				2.7
Appropriated Special Fund	14.2	33.5	33.5	33.5				33.5
Non-Approp. Special Fund	12.5	3.6	3.6	3.6				3.6
	28.2	39.8	39.8	39.8				39.8
Contractual Services								
General Fund	34.7	37.8	37.8	37.8	2.2			40.0
Appropriated Special Fund	28.4	9.0	9.0	9.0				9.0
Non-Approp. Special Fund	208.9	68.2	68.2	68.2				68.2
	272.0	115.0	115.0	115.0	2.2			117.2
Supplies and Materials								
General Fund	2.5	5.0	5.0	5.0				5.0
Appropriated Special Fund	10.4	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	12.2	4.2	4.2	4.2				4.2
	25.1	17.4	17.4	17.4				17.4
TOTAL								
General Fund	302.0	487.0	514.6	514.6	2.2			516.8
Appropriated Special Fund	999.5	1,156.5	1,156.5	1,156.5				1,156.5
Non-Approp. Special Fund	596.1	534.0	534.0	534.0				534.0
	1,897.6	2,177.5	2,205.1	2,205.1	2.2			2,207.3

**Agriculture
Agriculture
Food Products Inspection
Internal Program Unit Summary**

65-01-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	3.8	21.9	21.9	21.9				21.9
Appropriated Special Fund	1,373.3	950.5	950.5	950.5				950.5
Non-Approp. Special Fund	668.2	500.0	500.0	500.0				500.0
	2,045.3	1,472.4	1,472.4	1,472.4				1,472.4
POSITIONS								
General Fund	5.1	5.1	5.1	5.1				5.1
Appropriated Special Fund	13.7	13.7	13.7	13.7				13.7
Non-Approp. Special Fund	8.2	8.2	8.2	8.2				8.2
	27.0	27.0	27.0	27.0				27.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$2.2 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Forest Service
Internal Program Unit Summary**

65-01-04

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,342.1	1,354.7	1,477.9	1,477.9				1,477.9
Appropriated Special Fund	184.4	267.7	267.7	267.7				267.7
Non-Approp. Special Fund	320.3	448.4	448.4	448.4				448.4
	<u>1,846.8</u>	<u>2,070.8</u>	<u>2,194.0</u>	<u>2,194.0</u>				<u>2,194.0</u>
Travel								
General Fund								
Appropriated Special Fund	0.2	40.0	40.0	40.0				40.0
Non-Approp. Special Fund	5.9	6.0	6.0	6.0				6.0
	<u>6.1</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Fund	16.8	17.1	17.1	17.1				17.1
Appropriated Special Fund	135.9	175.0	175.0	175.0				175.0
Non-Approp. Special Fund	291.3	465.8	465.8	465.8				465.8
	<u>444.0</u>	<u>657.9</u>	<u>657.9</u>	<u>657.9</u>				<u>657.9</u>
Energy								
General Fund	18.6	22.7	22.7	22.7				22.7
Appropriated Special Fund	13.1	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>31.7</u>	<u>52.7</u>	<u>52.7</u>	<u>52.7</u>				<u>52.7</u>
Supplies and Materials								
General Fund	20.1	20.2	20.2	20.2				20.2
Appropriated Special Fund	136.8	125.0	125.0	125.0				125.0
Non-Approp. Special Fund	102.2	129.9	129.9	129.9				129.9
	<u>259.1</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	45.5	160.0	160.0	160.0				160.0
Non-Approp. Special Fund	10.5	850.0	850.0	850.0				850.0
	<u>56.0</u>	<u>1,010.0</u>	<u>1,010.0</u>	<u>1,010.0</u>				<u>1,010.0</u>
Operations								
General Fund	121.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>121.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		74.0	74.0	74.0				74.0
	<u>0.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>

**Agriculture
Agriculture
Forest Service
Internal Program Unit Summary**

65-01-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Revenue Refund								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0
TOTAL								
General Fund	1,518.7	1,414.7	1,537.9	1,537.9				1,537.9
Appropriated Special Fund	515.9	801.7	801.7	801.7				801.7
Non-Approp. Special Fund	730.2	1,974.1	1,974.1	1,974.1				1,974.1
	2,764.8	4,190.5	4,313.7	4,313.7				4,313.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	522.9	661.0	661.0	661.0				661.0
Non-Approp. Special Fund	722.4	1,975.5	1,975.5	1,975.5				1,975.5
	1,245.3	2,636.5	2,636.5	2,636.5				2,636.5
POSITIONS								
General Fund	16.5	17.5	17.5	17.5				17.5
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	22.0	23.0	23.0	23.0				23.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$24.9 in Personnel Costs to annualize 1.0 FTE.

**Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary**

65-01-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,223.3	1,409.2	1,409.2	1,409.2				1,409.2
Non-Approp. Special Fund	111.9	96.3	96.3	96.3				96.3
	1,335.2	1,505.5	1,505.5	1,505.5				1,505.5
Travel								
General Fund								
Appropriated Special Fund	0.4	16.0	16.0	16.0				16.0
Non-Approp. Special Fund	4.6	5.4	5.4	5.4				5.4
	5.0	21.4	21.4	21.4				21.4
Contractual Services								
General Fund								
Appropriated Special Fund	64.4	90.6	90.6	90.6				90.6
Non-Approp. Special Fund	32,729.8	40,035.9	40,035.9	40,035.9				40,035.9
	32,794.2	40,126.5	40,126.5	40,126.5				40,126.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	20.3	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	21.0	32.1	32.1	32.1				32.1
	41.3	64.1	64.1	64.1				64.1
Capital Outlay								
General Fund								
Appropriated Special Fund	4.3	36.5	36.5	36.5				36.5
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	4.3	39.0	39.0	39.0				39.0
Equine Drug Testing								
General Fund								
Appropriated Special Fund		740.0	740.0	740.0				740.0
Non-Approp. Special Fund								
	0.0	740.0	740.0	740.0				740.0
Fingerprinting								
General Fund								
Appropriated Special Fund	9.0	75.5	75.5	75.5				75.5
Non-Approp. Special Fund								
	9.0	75.5	75.5	75.5				75.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	532.3	362.5	362.5	362.5				362.5
	532.3	362.5	362.5	362.5				362.5

**Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary**

65-01-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Purses and Promotions								
General Fund								
Appropriated Special Fund	15.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	15.0	35.0	35.0	35.0				35.0
TOTAL								
General Fund								
Appropriated Special Fund	1,336.7	2,434.8	2,434.8	2,434.8				2,434.8
Non-Approp. Special Fund	33,399.6	40,534.7	40,534.7	40,534.7				40,534.7
	34,736.3	42,969.5	42,969.5	42,969.5				42,969.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,264.8	2,529.8	2,529.8	2,529.8				2,529.8
Non-Approp. Special Fund	32,504.0	40,534.7	40,534.7	40,534.7				40,534.7
	33,768.8	43,064.5	43,064.5	43,064.5				43,064.5
POSITIONS								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	12.0	12.0	12.0	12.0				12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Agriculture
Agriculture
Pesticides
Internal Program Unit Summary**

65-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	541.5	571.4	571.4	571.4				571.4
Non-Approp. Special Fund	144.9	127.2	127.2	127.2				127.2
	686.4	698.6	698.6	698.6				698.6
Travel								
General Fund								
Appropriated Special Fund	0.6	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	8.7	8.8	8.8	8.8				8.8
	9.3	9.8	9.8	9.8				9.8
Contractual Services								
General Fund								
Appropriated Special Fund	116.5	169.2	169.2	169.2				169.2
Non-Approp. Special Fund	135.3	165.2	165.2	165.2				165.2
	251.8	334.4	334.4	334.4				334.4
Supplies and Materials								
General Fund								
Appropriated Special Fund	32.4	13.1	13.1	13.1				13.1
Non-Approp. Special Fund	35.2	36.9	36.9	36.9				36.9
	67.6	50.0	50.0	50.0				50.0
Capital Outlay								
General Fund								
Appropriated Special Fund	182.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	100.2							
	282.5	25.0	25.0	25.0				25.0
Marijuana Control Act								
General Fund		21.3	63.3	0.0				0.0
Appropriated Special Fund							63.3	63.3
Non-Approp. Special Fund								
	0.0	21.3	63.3	0.0			63.3	63.3
Revenue Refund								
General Fund								
Appropriated Special Fund		3.7	3.7	3.7				3.7
Non-Approp. Special Fund								
	0.0	3.7	3.7	3.7				3.7

**Agriculture
Agriculture
Pesticides
Internal Program Unit Summary**

65-01-06

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund		21.3	63.3	0.0				0.0
Appropriated Special Fund	873.3	783.4	783.4	783.4			63.3	846.7
Non-Approp. Special Fund	424.3	338.1	338.1	338.1				338.1
	<u>1,297.6</u>	<u>1,142.8</u>	<u>1,184.8</u>	<u>1,121.5</u>			63.3	<u>1,184.8</u>
IPU REVENUES								
General Fund	0.0							
Appropriated Special Fund	1,026.6	600.0	600.0	600.0				600.0
Non-Approp. Special Fund	424.6	346.0	346.0	346.0				346.0
	<u>1,451.2</u>	<u>946.0</u>	<u>946.0</u>	<u>946.0</u>				<u>946.0</u>
POSITIONS								
General Fund		1.0	1.0	1.0			-1.0	0.0
Appropriated Special Fund	6.0	6.0	6.0	6.0			1.0	7.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (\$21.3) in Marijuana Control Act to reflect amendments to 4 Del. C. § 1387. Do not recommend additional base adjustment of \$42.0 in Marijuana Control Act.
- Recommend enhancement of \$63.3 ASF in Marijuana Control Act and (1.0) FTE and 1.0 ASF FTE to switch fund position to reflect amendments to 4 Del. C. § 1387.

**Agriculture
Agriculture
Planning
Internal Program Unit Summary**

65-01-07

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	259.6	312.7	333.2	333.2				333.2
Appropriated Special Fund								
Non-Approp. Special Fund	37.9	36.1	36.1	36.1				36.1
	<u>297.5</u>	<u>348.8</u>	<u>369.3</u>	<u>369.3</u>				<u>369.3</u>
Contractual Services								
General Fund	15.9	19.0	19.0	19.0				19.0
Appropriated Special Fund								
Non-Approp. Special Fund		0.8	0.8	0.8				0.8
	<u>15.9</u>	<u>19.8</u>	<u>19.8</u>	<u>19.8</u>				<u>19.8</u>
Supplies and Materials								
General Fund	1.2	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.2</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
TOTAL								
General Fund	276.7	337.2	357.7	357.7				357.7
Appropriated Special Fund								
Non-Approp. Special Fund	37.9	36.9	36.9	36.9				36.9
	<u>314.6</u>	<u>374.1</u>	<u>394.6</u>	<u>394.6</u>				<u>394.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	79.5	37.1	37.1	37.1				37.1
	<u>79.5</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>				<u>37.1</u>
POSITIONS								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary**

65-01-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	726.6	778.4	834.0	834.0				834.0
Appropriated Special Fund		40.7	40.7	40.7				40.7
Non-Approp. Special Fund	251.5	104.2	104.2	104.2				104.2
	978.1	923.3	978.9	978.9				978.9
Travel								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund	0.3	3.5	3.5	3.5				3.5
Non-Approp. Special Fund	0.5	1.5	1.5	1.5				1.5
	1.2	5.4	5.4	5.4				5.4
Contractual Services								
General Fund	52.6	72.0	72.0	72.0	6.7			78.7
Appropriated Special Fund	10.7	86.5	86.5	86.5				86.5
Non-Approp. Special Fund	563.6	47.5	47.5	47.5				47.5
	626.9	206.0	206.0	206.0	6.7			212.7
Supplies and Materials								
General Fund	7.9	7.0	7.0	7.0				7.0
Appropriated Special Fund	3.2	6.6	6.6	6.6				6.6
Non-Approp. Special Fund	24.1	3.3	3.3	3.3				3.3
	35.2	16.9	16.9	16.9				16.9
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
Plant Pest Survey and Control								
General Fund	10.1	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.1	10.0	10.0	10.0				10.0
TOTAL								
General Fund	797.6	867.8	923.4	923.4	6.7			930.1
Appropriated Special Fund	14.2	142.3	142.3	142.3				142.3
Non-Approp. Special Fund	839.7	156.5	156.5	156.5				156.5
	1,651.5	1,166.6	1,222.2	1,222.2	6.7			1,228.9

**Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary**

65-01-08

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund	0.8	1.5	1.5	1.5				1.5
Appropriated Special Fund	29.0	129.3	129.3	129.3				129.3
Non-Approp. Special Fund	841.5	277.8	277.8	277.8				277.8
	871.3	408.6	408.6	408.6				408.6
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	12.0	12.0	12.0	12.0				12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$6.7 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Animal Health
Internal Program Unit Summary**

65-01-09					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	626.9	777.7	818.0	818.0				818.0
Appropriated Special Fund								
Non-Approp. Special Fund	28.8							
	<u>655.7</u>	<u>777.7</u>	<u>818.0</u>	<u>818.0</u>				<u>818.0</u>
Travel								
General Fund	2.3	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	5.7	7.2	7.2	7.2				7.2
	<u>8.0</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Fund	119.4	108.1	108.1	108.1	5.0			113.1
Appropriated Special Fund								
Non-Approp. Special Fund	819.8	187.8	187.8	187.8				187.8
	<u>939.2</u>	<u>295.9</u>	<u>295.9</u>	<u>295.9</u>	5.0			<u>300.9</u>
Supplies and Materials								
General Fund	17.9	18.8	18.8	18.8				18.8
Appropriated Special Fund								
Non-Approp. Special Fund	48.4	15.0	15.0	15.0				15.0
	<u>66.3</u>	<u>33.8</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
Capital Outlay								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Operations								
General Fund	154.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>154.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	921.2	910.1	950.4	950.4	5.0			955.4
Appropriated Special Fund								
Non-Approp. Special Fund	902.7	210.0	210.0	210.0				210.0
	<u>1,823.9</u>	<u>1,120.1</u>	<u>1,160.4</u>	<u>1,160.4</u>	5.0			<u>1,165.4</u>

**Agriculture
Agriculture
Animal Health
Internal Program Unit Summary**

65-01-09					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	22.0	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund	898.8	210.0	210.0	210.0				210.0
	920.8	238.2	238.2	238.2				238.2
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	9.0	10.0	10.0	10.0				10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$5.0 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Thoroughbred Racing Commission
Internal Program Unit Summary**

65-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	969.9	1,085.2	1,085.2	1,085.2				1,085.2
Non-Approp. Special Fund								
	969.9	1,085.2	1,085.2	1,085.2				1,085.2
Travel								
General Fund								
Appropriated Special Fund	8.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	8.3	25.0	25.0	25.0				25.0
Contractual Services								
General Fund								
Appropriated Special Fund	51.1	200.4	200.4	200.4				200.4
Non-Approp. Special Fund	20,692.7	21,102.2	21,102.2	21,102.2				21,102.2
	20,743.8	21,302.6	21,302.6	21,302.6				21,302.6
Supplies and Materials								
General Fund								
Appropriated Special Fund	4.6	20.1	20.1	20.1				20.1
Non-Approp. Special Fund	0.4							
	5.0	20.1	20.1	20.1				20.1
Capital Outlay								
General Fund								
Appropriated Special Fund		86.8	86.8	86.8				86.8
Non-Approp. Special Fund								
	0.0	86.8	86.8	86.8				86.8
Equine Drug Testing								
General Fund								
Appropriated Special Fund		275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	0.0	275.0	275.0	275.0				275.0
Fingerprints								
General Fund								
Appropriated Special Fund	16.9	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	16.9	110.0	110.0	110.0				110.0
Research and Development								
General Fund								
Appropriated Special Fund		75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	0.0	75.0	75.0	75.0				75.0

**Agriculture
Agriculture
Thoroughbred Racing Commission
Internal Program Unit Summary**

65-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
TOTAL								
General Fund								
Appropriated Special Fund	1,050.8	1,877.5	1,877.5	1,877.5				1,877.5
Non-Approp. Special Fund	20,693.1	21,102.2	21,102.2	21,102.2				21,102.2
	21,743.9	22,979.7	22,979.7	22,979.7				22,979.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,098.3	1,865.5	1,865.5	1,865.5				1,865.5
Non-Approp. Special Fund	17,215.4	21,102.2	21,102.2	21,102.2				21,102.2
	18,313.7	22,967.7	22,967.7	22,967.7				22,967.7
POSITIONS								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Agriculture
Agriculture
Weights and Measures
Internal Program Unit Summary**

65-01-11								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	536.6	637.0	683.7	683.7				683.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	536.6	637.0	683.7	683.7				683.7
Travel								
General Fund	9.4	12.5	12.5	12.5				12.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.4	12.5	12.5	12.5				12.5
Contractual Services								
General Fund	69.6	102.4	102.4	102.4	6.4			108.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	69.6	102.4	102.4	102.4	6.4			108.8
Supplies and Materials								
General Fund	20.8	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.8	28.6	28.6	28.6				28.6
Marijuana Control Act								
General Fund		21.3	63.3	0.0				0.0
Appropriated Special Fund							63.3	63.3
Non-Approp. Special Fund								
	0.0	21.3	63.3	0.0			63.3	63.3
TOTAL								
General Fund	636.4	801.8	890.5	827.2	6.4			833.6
Appropriated Special Fund							63.3	63.3
Non-Approp. Special Fund								
	636.4	801.8	890.5	827.2	6.4		63.3	896.9

**Agriculture
Agriculture
Weights and Measures
Internal Program Unit Summary**

65-01-11					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	6.8	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	8.0	8.0	8.0				8.0
POSITIONS								
General Fund	8.0	9.0	9.0	9.0			-1.0	8.0
Appropriated Special Fund				0.0			1.0	1.0
Non-Approp. Special Fund								
	8.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (21.3) in Marijuana Control Act to reflect amendments to 4 Del. C. § 1387. Do not recommend additional base adjustment of \$42.0 in Marijuana Control Act.
- Recommend inflation and volume adjustment of \$6.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$63.3 ASF in Marijuana Control Act and (1.0) FTE and 1.0 ASF FTE to switch fund position to reflect amendments to 4 Del. C. § 1387.

**Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary**

65-01-12

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	443.4	507.9	542.0	542.0				542.0
Appropriated Special Fund								
Non-Approp. Special Fund	65.1	110.0	110.0	110.0				110.0
	<u>508.5</u>	<u>617.9</u>	<u>652.0</u>	<u>652.0</u>				<u>652.0</u>
Travel								
General Fund	3.1	5.7	5.7	5.7				5.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.1</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Contractual Services								
General Fund	15.3	14.5	14.5	14.5	6.3			20.8
Appropriated Special Fund								
Non-Approp. Special Fund	646.0	216.9	216.9	216.9				216.9
	<u>661.3</u>	<u>231.4</u>	<u>231.4</u>	<u>231.4</u>	6.3			<u>237.7</u>
Supplies and Materials								
General Fund	0.5	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Cover Crops								
General Fund		19.6	19.6	19.6				19.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Nutrient Management Program								
General Fund	835.0	823.3	823.3	823.3				823.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>835.0</u>	<u>823.3</u>	<u>823.3</u>	<u>823.3</u>				<u>823.3</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		439.3	439.3	439.3				439.3
	<u>0.0</u>	<u>439.3</u>	<u>439.3</u>	<u>439.3</u>				<u>439.3</u>
TOTAL								
General Fund	1,297.3	1,375.0	1,409.1	1,409.1	6.3			1,415.4
Appropriated Special Fund								
Non-Approp. Special Fund	711.1	766.2	766.2	766.2				766.2
	<u>2,008.4</u>	<u>2,141.2</u>	<u>2,175.3</u>	<u>2,175.3</u>	6.3			<u>2,181.6</u>

**Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary**

65-01-12					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	13.2	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund	765.9	766.2	766.2	766.2				766.2
	779.1	778.2	778.2	778.2				778.2
POSITIONS								
General Fund	5.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	6.0	6.0	6.0	6.0				6.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$6.3 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Ag Lands Preservation Foundation
Internal Program Unit Summary**

65-01-13

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	14.6	56.2	59.7	59.7				59.7
Appropriated Special Fund	98.3	140.4	140.4	140.4				140.4
Non-Approp. Special Fund								
	112.9	196.6	200.1	200.1				200.1
Travel								
General Fund								
Appropriated Special Fund	0.6	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	0.6	2.0	2.0	2.0				2.0
Contractual Services								
General Fund								
Appropriated Special Fund	266.7	387.1	387.1	387.1				387.1
Non-Approp. Special Fund	665.0	480.0	480.0	480.0				480.0
	931.7	867.1	867.1	867.1				867.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	4.7	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	4.7	7.0	7.0	7.0				7.0
Capital Outlay								
General Fund								
Appropriated Special Fund	4.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	10,284.9	5,522.2	5,522.2	5,522.2				5,522.2
	10,288.9	5,527.2	5,527.2	5,527.2				5,527.2
TOTAL								
General Fund	14.6	56.2	59.7	59.7				59.7
Appropriated Special Fund	374.3	541.5	541.5	541.5				541.5
Non-Approp. Special Fund	10,949.9	6,002.2	6,002.2	6,002.2				6,002.2
	11,338.8	6,599.9	6,603.4	6,603.4				6,603.4

**Agriculture
Agriculture
Ag Lands Preservation Foundation
Internal Program Unit Summary**

65-01-13

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	521.6	508.8	508.8	508.8				508.8
Non-Approp. Special Fund	12,261.2	11,722.3	11,722.3	11,722.3				11,722.3
	12,782.8	12,231.1	12,231.1	12,231.1				12,231.1
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				3.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.